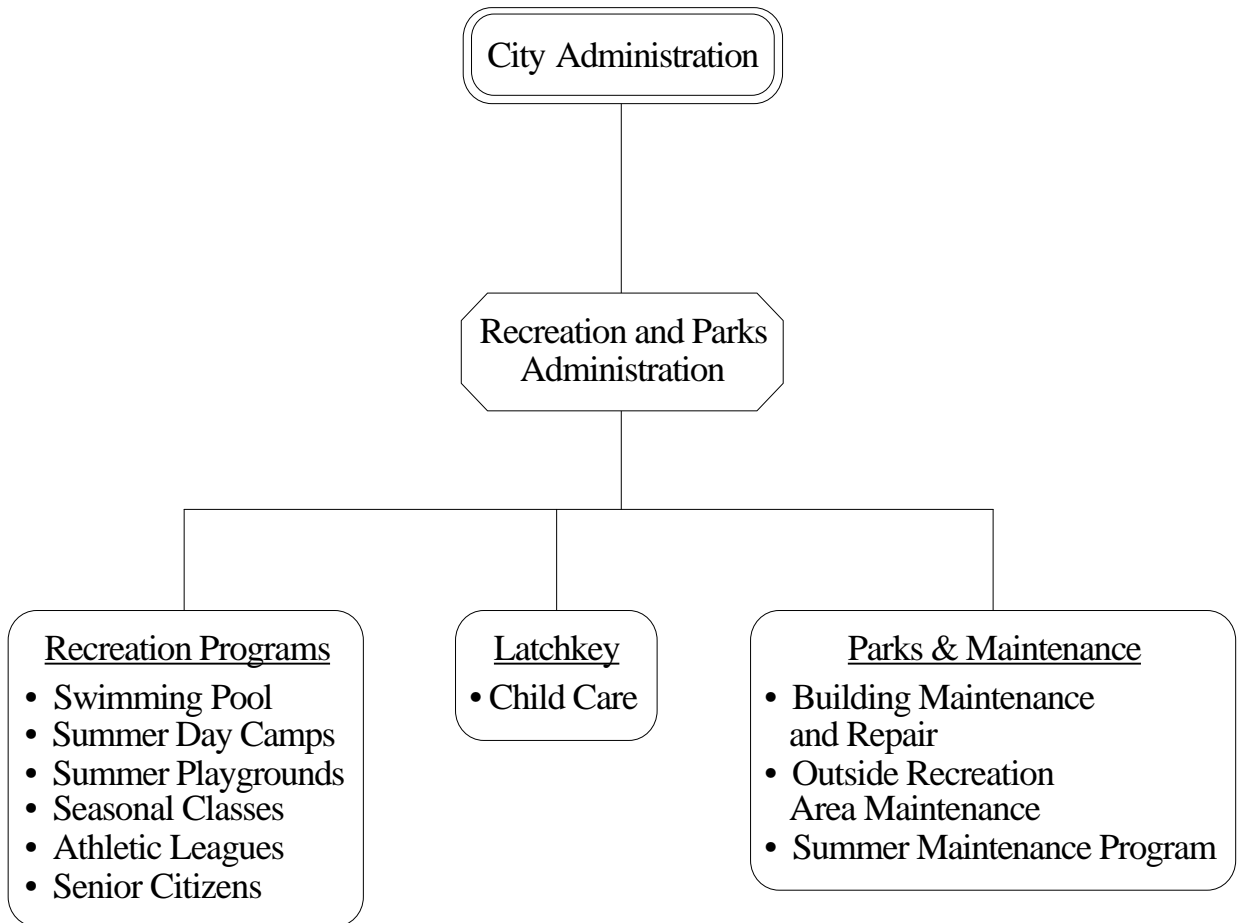


CITY OF ANNAPOLIS
Recreation and Parks Department

Organization Chart



Recreation and Parks Department

Fund Support:

General Fund

Description:

The Recreation and Parks Department is dedicated to enhancing the quality of life for all residents of Annapolis by providing a wide variety of superior programs and activities that encourage physical and social health, community pride, relaxation, and enjoyment of the City's open space, parks, and waterways.

The Department operates and maintains four multi-purpose indoor facilities; the Annapolis Recreation Center, the Griscom Building on Hilltop Lane, and the Stanton Center on West Washington Street, and the Annapolis Walk Community Building on Belle Drive. It also maintains approximately 175

acres of open space, park land, and athletic fields at Truxtun Park, Bates Athletic Complex, Back Creek Nature Park, Old Bates High School, Spa Creek Conservancy, Annapolis Sports Complex (behind Germantown School), Spa Creek Trail, Poplar Trail and twenty neighborhood mini-parks. User fees are charged for the rental of the Department's facilities and for participation in the various programs and activities conducted by its full and part-time staff.

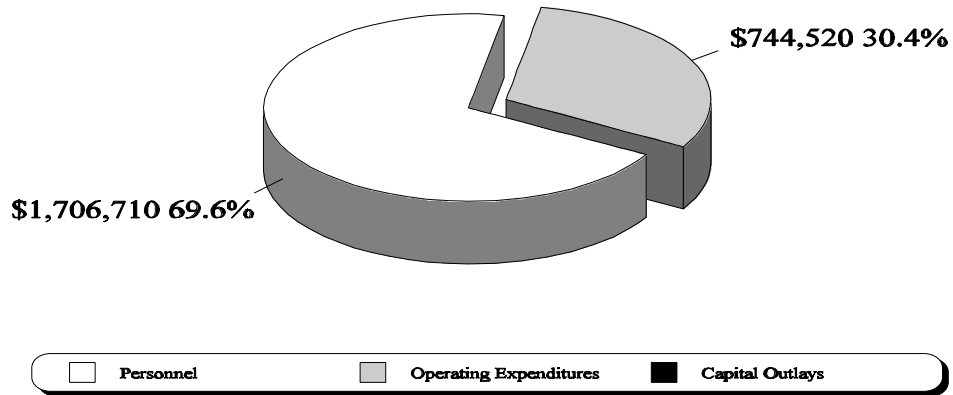
Goals:

- To make affordable, safe and high quality recreation and leisure activities available to residents of the City of Annapolis.
- To ensure the availability of outdoor recreational and leisure facilities, both passive and active in nature.

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Adopted</i>	<i>Percent Change</i>
Recreation Programs	\$1,081,870	\$1,216,220	\$1,313,130	7.97%
Parks & Maintenance	384,670	430,980	465,320	7.97%
Latchkey	376,650	424,210	458,010	7.97%
Stanton Center	160,280	185,030	214,770	16.07%
Department Total	\$2,003,470	\$2,256,440	\$2,451,230	8.63%

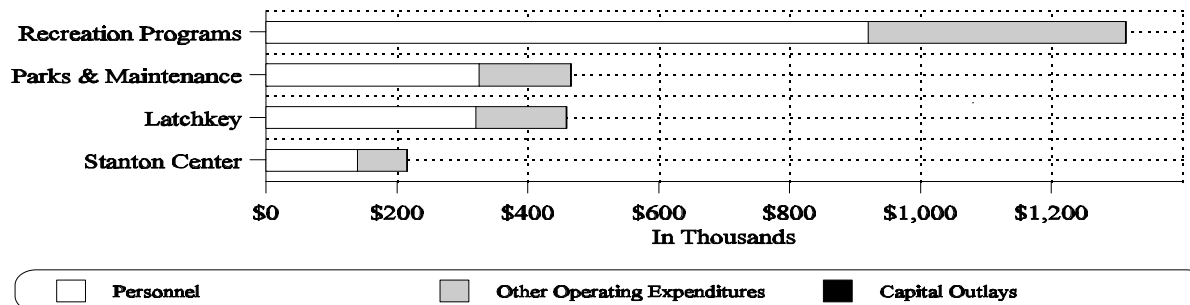
<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Adopted</i>	<i>Percent Change</i>
Personnel	\$1,443,530	\$1,585,700	\$1,706,710	7.63%
Other Operating Expenditures	536,780	660,940	744,520	12.65%
Capital Outlays	23,160	9,800	0	N/A
Total Expenditures	\$2,003,470	\$2,256,440	\$2,451,230	8.63%

Recreation and Parks Department *Budget by Expenditure Type*



Expenditure Graphs

Recreation and Parks Department *Budget By Division*



Recreation and Parks Department Staffing Summary

	<i>FY 2001 Actual</i>		<i>FY 2002 Adopted</i>		<i>FY 2003 Adopted</i>	
	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>
Recreation and Parks	19	3	20	3	20	3
Department Total	19	3	20	3	20	3

Staffing Summary By Position - FY 2003 Permanent Positions

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Recreation Programs:</i>		<i>Latchkey:</i>	
Director of Recreation and Parks	1	Various part-time employees	
Recreation Program Supervisor	1		
Recreation Sports Supervisor	1	<i>Stanton Community Center:</i>	
Recreation Leader I	1	Recreation Leader II	1
Administrative Office Associate	1	Recreation Leader I	2
<i>Parks & Maintenance:</i>			
Parks Administrator	1		
Recreation Maintenance Worker	11		

Recreation Programs

Recreation and Parks Department

General Fund

Description:

Responsible for offering enjoyable and affordable leisure-time activities for the citizens of Annapolis which promote learning, wellness, and community pride.

Services:

- Adult Athletic Programs
- Boating Safety Programs
- Cultural Classes
- Family Oriented Special Events
- Organized Summer Playgrounds
- Summer Day Camps
- Swimming Pool and Swim Lessons
- Teen Club Activities
- Youth Athletic Programs

Goal:

- To provide safe, organized affordable leisure-time activities of an active and passive nature for the citizens of Annapolis.
- To educate stakeholders and the community about the benefits of parks and recreation.

Objectives:

- To provide 25 +/- adult athletic leagues in

basketball, volleyball and softball.

- To provide and/or assist and share the responsibility of providing 19 +/- youth athletic leagues in basketball, baseball, soccer and lacrosse. The City shares with and assists the Annapolis Youth Athletic Association, Annapolis Pony Baseball, Annapolis Youth Soccer Association, Annapolis Optimist Club Basketball, Lacrosse and Baseball, and Anne Arundel County Recreation and Parks Department.
- To provide two safe, affordable, high quality summer day camp programs and ten (10) supervised summer playground locations.
- To provide a safe, high quality, and enjoyable Teen Club program and promote creative, positive experiences.
- To provide a safe, efficient and affordable municipal swimming pool in Truxtun Park for two and one-half summer months, and provide public swimming lessons and other aquatics programs.

Accomplishments:

- Expanded summer day camp offerings to include a teen camp and various sport camps.
- Created opportunities for children who are taught school at home to participate in creative art and physical education classes.
- Initiated a partnership with the Annapolis Sailing School to provide youth with an opportunity to learn how to sail.

Recreation Programs

- continued -

Accomplishments, continued:

- Offered a variety of teen activities for a successful teen club program.
- Initiated a series of new programs and classes geared for families and youth.

Performance Indicators:

	<i><u>FY 2001</u></i> <i><u>Actual</u></i>	<i><u>FY 2002</u></i> <i><u>Adopted</u></i>	<i><u>FY 2003</u></i> <i><u>Goal</u></i>
Number of adult athletic leagues per facility limits (maximum participation: 200 teams)	200	200	200
Number of youth athletic teams (maximum participation: 150 teams)	150 +/-	150 +/-	150 +/-
Maximum enrollment in day camp per session for 5 sessions	155 +/-	155 +/-	155 +/-
Maximum enrollment in summer playground for 10 sites	600 +/-	600 +/-	600 +/-
Teen Club participation	100 +/-	125 +/-	125 +/-
Cultural activity participation	325 +/-	385 +/-	385 +/-
Swimming pool attendance	4000 +/-	6,000 +/-	6,000 +/-
Stanton Center activities by positive user feedback	Yes	Yes	Yes

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Adopted</i>	<i>Percent Change</i>
Personnel	\$779,520	\$855,090	\$919,920	7.58%
Other Operating Expenditures	302,350	361,130	393,210	8.88%
Total Expenditures	\$1,081,870	\$1,216,220	\$1,313,130	7.97%

Parks & Maintenance

Recreation and Parks Department

General Fund

Description:

Responsible for ensuring the availability of outdoor recreational opportunities for the citizens of Annapolis.

Services:

- Playground safety inspections.
- Athletic Field maintenance.
- Grass mowing.
- Park and playground trash removal.
- Playground equipment repair.
- Swimming Pool maintenance.
- Public Boat Launch maintenance.

Goal:

- To maintain the City's parks and recreational areas in a safe, clean and aesthetically-pleasing condition in order to maximize their use by the public.

Objectives:

- To continue a formal safety inspection program

of all recreational sites with active playground and sports equipment three times per year.

- To continue to provide efficient and timely seasonal athletic field preparation for children and adults participating in City softball, baseball, soccer, football, field hockey, basketball, lacrosse, and tennis leagues.
- To continue to maintain more than 175 acres of park land, including Truxtun Park (70 acres), Back Creek Nature Park (12 acres), Bates Athletic Complex (14 acres), Old Bates Athletic Fields (8 acres), Spa Creek Conservancy (5 acres) and twenty small neighborhood and street-end parks in an efficient, safe, and timely manner for the citizens of Annapolis.

Accomplishments:

- Re-surfaced and color-coated two basketball courts at Truxtun Park, now known as "Callahan Courts".
- Re-surfaced and color-coated tennis courts at Mills-Parole School and a basketball court at Chester Ave Playground.
- Opened a new neighborhood park in the Annapolis Walk Community which includes a community building, playground, two tennis courts, and 3 acres of open space.

Performance Indicators:

	<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>
	<u>Actual</u>	<u>Adopted</u>	<u>Goal</u>
Playground safety inspections per year	2	2	2
Grass mowed (acres)	37	75	75
Athletic fields prepared	11	21	21

Parks & Maintenance

- continued -

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Adopted</i>	<i>Percent Change</i>
Personnel	\$277,160	\$301,400	\$325,980	8.16%
Other Operating Expenditures	96,630	126,780	139,340	9.91%
Capital Outlays	10,880	2,800	0	N/A
Total Expenditures	\$384,670	\$430,980	\$465,320	7.97%

Latchkey

Recreation and Parks Department

General Fund

Description:

Offers affordable child care for parents in the City of Annapolis.

Services:

- Provide before school, after school and kindergarten care, from 7:00 A.M. to 6:00 P.M.

Goal:

- To provide an affordable, safe and high quality school child care program for the benefit of working parents of the City of Annapolis.

Objectives:

- To satisfy the licensing requirements of the program governed by the State of Maryland Child Care Administration.
- Seek and hire a professionally qualified staff.

- To keep participation rates affordable.
- To maintain full enrollment at the Eastport, Georgetown East, West Annapolis, Germantown, Tyler Hts., and Annapolis Elementary School sites in both morning and afternoon programs.

Accomplishments:

- Expanded Child Care site to include after school care at Tyler Heights Elementary School.
- Expanded the Pre-Kindergarten program to include a site at Eastport Elementary.
- Child Care Site Directors attended a national conference and workshop to learn the most current information in the child care profession.
- Received a high rating for site quality from the Maryland State Child Care Administration.

Performance Indicators:

	<i>FY 2001</i> <u>Actual</u>	<i>FY 2002</i> <u>Adopted</u>	<i>FY 2003</i> <u>Goal</u>
Sites supported	4	5	6

<i>Budget Summary</i>	<i>FY 2001</i> <i>Actual</i>	<i>FY 2002</i> <i>Adopted</i>	<i>FY 2003</i> <i>Adopted</i>	<i>Percent</i> <i>Change</i>
Personnel	\$271,380	\$300,560	\$320,860	6.75%
Other Operating Expenditures	105,270	123,650	137,150	10.92%
Total Expenditures	\$376,650	\$424,210	\$458,010	7.97%

Stanton Center

Recreation and Parks Department

General Fund

Description:

The Stanton Community Center is a newly renovated, historic City building. The Center serves as a community resource, as many community organizations' offices are housed in this building.

The Center features many offices, a multi-purpose gymnasium, a commercial kitchen, fitness area, historic classroom, media center with computers, and two conference/meeting rooms.

Services:

- Recreational and cultural enrichment opportunities for children and adults.
- Resource center for families in need of support human services including health, medical, therapeutic, and counseling services.
- Community gathering, meeting, and social space for rental.

Goal:

- To improve the quality of life for all residents of Annapolis by providing a wide variety of human services to include leisure and cultural activities, special events, facilities, and services that encourage health, fitness, relaxation enjoyment, cultural enrichment and learning as well as providing opportunities for community involvement.

Objectives:

- To work with the various community organizations to provide human service for the Annapolis community at large.
- Provide a safe community space for children and adults where they can enrich their learning and physical well being.

Accomplishments:

- The building has been fully re-integrated into the community with special functions, community events, dances, community meetings and dinners honoring special individuals.

Performance Indicators:

	<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>
	<u>Actual</u>	<u>Adopted</u>	<u>Goal</u>
Organizations utilizing the building	*0	5	5
Community Rentals	*0	25	25
Participation / Visitors to the Center	*0	15,000	15,000

* The Stanton Center was being completely renovated during fiscal years 2000 and 2001, and the occupants of the building were temporarily displaced during the construction.

Stanton Center

-continued-

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Adopted</i>	<i>Percent Change</i>
Personnel	\$115,470	\$128,650	\$139,950	8.78%
Other Operating Expenditures	32,530	49,380	74,820	51.52%
Capital Outlays	12,280	7,000	0	N/A
Total Expenditures	\$160,280	\$185,030	\$214,770	100.00%

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